

# Cumberland School District

2002-2003 Actual

## District Expenditures by Program

Total District Expenditures	
Total District Expenditures:	\$ 42,563,786
Total District Enrollment*:	5,205
Total District Per Pupil:	\$ 8,177
* Includes Out-of-District Enrollment	

In-District Expenditures	
In-District Expenditures*:	\$ 40,486,573
In-District Enrollment:	5,133
In-District Per Pupil:	\$ 7,888
* Excludes Out-of-District Tuition Paid	

Adjusted District Expenditures	
Adj. District Expenditures*:	\$ 39,956,065
In-District Enrollment:	5,133
Adj. District Per Pupil:	\$ 7,784
* Excludes Other Commitments	

Total		Special Education	Bilingual / ESL	Chapter 1 / Title 1	Vocational Education	Other Programs	General Education
Expenditures:	\$ 42,563,786	\$ 10,605,582	\$ 592,857	\$ 218,974	\$ 215,852	\$ 16,179	\$ 30,914,342
% of Total Expenditures:	100.00%	24.92%	1.39%	0.51%	0.51%	0.04%	72.63%
Program Enrollment:		415.95	109.95	93.00	25.43	3.00	4,669.29
% Involvement:		7.99%	2.11%	1.79%	0.49%	0.06%	89.71%
Instruction							
Expenditures:	\$ 25,267,658	5,160,717	579,915	216,570	0	16,105	19,294,351
% of Total Expenditures:	59.36%	12.12%	1.36%	0.51%	0.00%	0.04%	45.33%
Instructional Support							
Expenditures:	\$ 5,554,325	2,485,850	12,943	0	0	74	3,055,458
% of Total Expenditures:	13.05%	5.84%	0.03%	0.00%	0.00%	0.00%	7.18%
Operations							
Expenditures:	\$ 6,745,720	575,287	0	2,404	0	0	6,168,028
% of Total Expenditures:	15.85%	1.35%	0.00%	0.01%	0.00%	0.00%	14.49%
Other Commitments							
Expenditures:	\$ 2,607,721	2,279,129	0	0	215,852	0	112,740
% of Total Expenditures:	6.13%	5.35%	0.00%	0.00%	0.51%	0.00%	0.26%
Leadership							
Expenditures:	\$ 2,388,363	104,598	0	0	0	0	2,283,765
% of Total Expenditures:	5.61%	0.25%	0.00%	0.00%	0.00%	0.00%	5.37%

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.